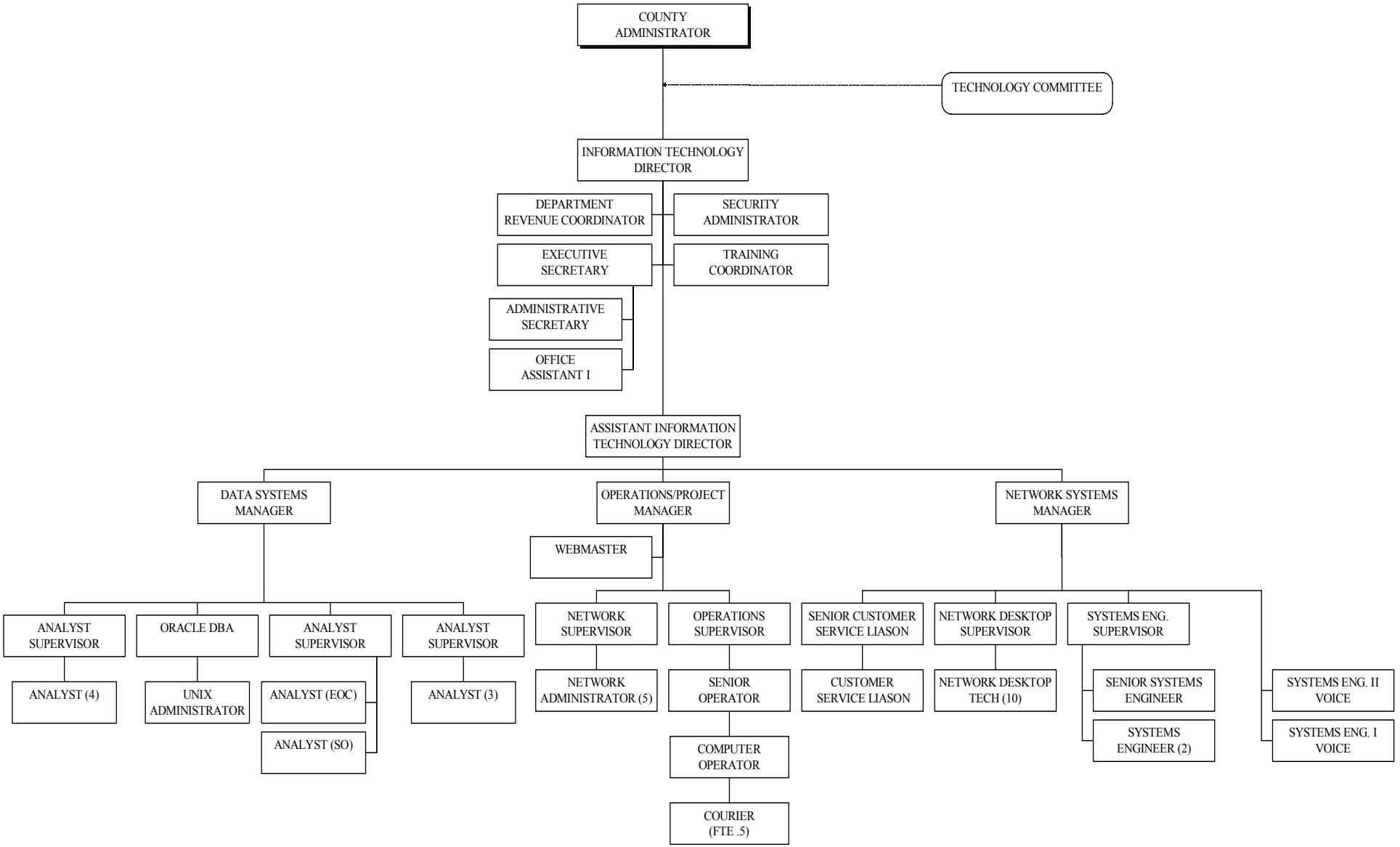
INFORMATION TECHNOLOGY
FISCAL YEAR 2003-2004



DEPARTMENT: INFORMATION TECHNOLOGY			DIVISION: INFORMATION TECHNOLOGY		
	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 BUDGET	2003-2004 BUDGET	% CHANGE
REVENUES:					
General Fund	149,958	2,318,203	1,780,474	2,004,927	12.6%
Enterprise/Internal Service Fund	3,817,884	0	255,437	255,261	-0.1%
Other Funds	0	0	582,677	538,529	-7.6%
Departmental Revenues	0	398,098	7,014	7,014	0.0%
Grants and Other Revenues	0	1,448	2,295,739	2,152,252	-6.3%
TOTAL:	**3,967,842**	**2,717,749**	**4,921,341**	**4,957,983**	**0.7%**
APPROPRIATIONS:					
Personnel	2,378,401	2,688,197	3,130,615	3,423,157	9.3%
Operating Expenses	1,218,658	1,060,457	1,180,341	946,239	-19.8%
Reimb. Of Operating Expenses	0	-1,527,372	0	0	N/A
SUB-TOTAL:	**3,597,059**	**2,221,281**	**4,310,956**	**4,369,396**	1.4%
Capital Outlay	0	368,069	481,986	368,700	N/A
Non-Operating Expenses	70,867	128,399	128,399	219,887	N/A
TOTAL:	**3,667,926**	**2,717,749**	**4,921,341**	**4,957,983**	**0.7%**
FTE POSITIONS:	**47.5**	**52.5**	**54.5**	**54.5**	

MISSION:

The mission of Information Technology is to provide the solutions, tools and support that ensures the highest possible return on our customer's investment in information systems.

FUNCTION:

The function of Information Technology is to provide our customers with (1) advanced and cost effective technology solutions, (2) a robust and stable network environment, (3) timely and quality hardware, software, operations and customer service support, (4) diverse application and database support, and (5) innovative web research, design and support. While maintaining the existing infrastructure, Information Technology recommends and implements new technology to meet the needs of our customers for the future.

2003-2004 GOALS & OBJECTIVES

1 Combine the Customer Service and Operations staff into a Customer Service and Support team in order to handle the increasing number of Customer Service requests.

2 Track hardware maintenance trends in order to identify and address support issues while they have minimum impact on overall problem resolution time.

3 Maintain staff proficiency through training on current network hardware, operating systems and applications in order to maintain percent of Customer Service requests resolved within 1 hour.

4 Replace aging network equipment in order to increase network service up time during regular business hours.

5 Continue the Banner system hardware and software upgrades in order to improve system performance and stability resulting in increased system up time during regular business hours.

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KEY INDICATORS:

		DESIRED TREND	2001-2002 ACTUAL	2002-2003 BUDGET	2003-2004 PLANNED
1	Number of Customer Service requests completed.	Increasing	8,500	9,000	9,200
2	Average time to resolve PC/Hardware requests.	Maintaining	2 hours	1.75 hours	1.75 hours
3	Percent of Customer Service requests resolved within 1 hour.	Maintaining	80%	85%	85%
4	Number of analyst requests resolved within 1 hour.	Same	2,000	2,200	2,200
5	Percent of network services up-time during regular business hours.	Increasing	90%	92%	95%
6	Percent of Banner system up-time during regular business hours.	Increasing	90%	95%	98%
7	Percent of Customer Service requests resolved over the phone.	Maintaining	30%	40%	40%

COMMENTS:

The above performance measures indicate how successfully the Information Technology department is growing to meet the needs of its customers. In each case, we are striving for a positive trend. Information Technology is providing a technology environment that is stable and responsive to the needs of its customers. In order to measure these key indicators, the department staff utilize the Track-It Customer Service database system to log all requests for service and support. Since it's inception in October 2000, the Information Technology department has logged more than 19,000 requests. By analyzing these requests, Information Technology has been able to track trends and become proactive in addressing customer-related technology support issues.

The FY04 budget year is the final year of the three-year PC Replenishment program. Having replaced 225 PCs in FY02 and 294 PCs in FY03, the cost of PC maintenance has been significantly reduced. This reduction has generated a savings of more than $85,000 in PC parts and maintenance for FY03.
The BOCC will fund one new position for a Network Security Administrator for countywide support in conjunction with the increased emphasis on Homeland Security.